

2004 Executive Proposed Budget
Agency Service Contracts Funded By the Community Service Division
Current Expense Fund, Children and Family Set-Aside and Criminal Justice Fund
13-Oct-03

Program Provider	Services	2003 Total Adopted	2004 Total Request	2004 Total Request Funded By CFSA Regional Service's - New Revenue
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Housing Opportunity Fund (HOF)

HOF CX Transfer	HOF-CX projects	\$ -	\$ 1,000,000	\$ 1,000,000
HOF TOTAL		\$ -	\$ 1,000,000	1,000,000

Community Services Division - CX/CFSA/CJ Projects

Adult Day Health

Woodinville Adult Day Health	Woodinville Adult Day Health	\$ 15,000	\$ 15,000	\$ -
Black Diamond Community Center Adult Day Care	Black Diamond Community Center Adult Day Care	\$ 8,440	\$ 8,440	\$ -
Elder Health Northwest Adult Day Health	Elder Health Northwest Adult Day Health	\$ 19,361	\$ 19,361	\$ -
Boulevard Park Adult Day Health	Southeast Senior Services - Boulevard Park Adult Day Health	\$ 41,636	\$ 41,636	\$ -
Northshore Adult Day Health	Senior Services - Northshore Senior Center Adult Day Health	\$ 29,957	\$ 29,957	\$ -
Shoreline Adult Day Health	Senior Services - Shoreline Senior Center Adult Day Health	\$ 16,676	\$ 16,676	\$ -
Sno Valley Adult Day Health	Senior Services - Sno Valley Adult Day Health	\$ 8,439	\$ 8,439	\$ -
WA Adult Day Care Alliance	WA Adult Day Care Alliance Adult Day Support	\$ 10,594	\$ 10,594	\$ -
East Side Day Health	Eastside Adult Day Health	\$ 20,000	\$ 20,000	\$ -
Elder Friends Adult Day Health	Elder Friends Adult Day Care	\$ 5,000	\$ 5,000	\$ -

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Vashon Adult Day Health	Vashon Senior Center Adult Day Health	\$ 18,258	\$ 18,258	\$ -

**Chore/Other Senior
Services**

Catholic Community Services	Volunteer Chore	\$ 25,714	\$ 25,714	\$ -
To be determined	Services for Unincorporated Seniors	\$ 67,000	\$ 67,000	\$ -

Senior Centers

Black Diamond Community Center	Black Diamond Community Center Senior Center Operations	\$ 31,704	\$ 31,704	\$ -
City of Burien	Highline (Burien) Senior Center Operations	\$ 45,872	\$ 45,872	\$ -
City of Enumclaw	City of Enumclaw Senior Center Operations	\$ 21,942	\$ 21,942	\$ -
City of Issaquah	City of Issaquah Senior Center Operations	\$ 38,737	\$ 38,737	\$ -
City of Pacific	City of Pacific Senior Information & Assistance/Outreach Program	\$ 14,912	\$ 14,912	\$ -
Volunteer Transport--Rural	Unincorporated Transportation	\$ 10,286	\$ 10,286	\$ -
Evergreen Club	Evergreen Club Korean Senior Program Operations	\$ 25,911	\$ 25,911	\$ -
Lakeland Senior Center	Federal Way Senior Center - Lakeland Senior Center Operations	\$ 25,000	\$ 25,000	\$ -

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Maple Valley Community Center	Maple Valley Community Center Senior Center Operations	\$ 44,381	\$ 44,381	\$ -
Mount Si Senior Center	Mount Si Senior Center Senior Center Operations	\$ 57,883	\$ 57,883	\$ -
Northshore Senior Center	Senior Services - Northshore Senior Center Senior Center Operations	\$ 30,120	\$ 30,120	\$ -
Sno Valley Senior Center	Senior Services - Sno Valley Senior Center Senior Center Operations	\$ 45,237	\$ 45,237	\$ -
Vashon Senior Center	Senior Services - Vashon Senior Center Senior Center Operations	\$ 35,180	\$ 35,180	\$ -
Greenwood Senior Activity Center	Senior Activities	\$ 5,000	\$ 5,000	\$ -
Northwest Senior Activity Center	Senior Activities	\$ 10,000	\$ 10,000	\$ -

Child Care

Child Care Resources	Resource & Referral	\$ 187,204	\$ 187,204	\$ -
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Domestic Violence

Abused Deaf Women's Advocacy Services	Comprehensive Services to Domestic Violence Victims	\$ 54,282	\$ 54,282	\$ -
Advocates for Abused and Battered Lesbians	Comprehensive Services to Domestic Violence Victims/ Northwest Network	\$ 33,613	\$ 42,603	\$ -

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Asian Counseling and Referral Services	Batterers Treatment	\$ 17,077	\$ 17,077	\$ 13,738
Consejo Counseling and Referral Service	Comprehensive Services to Domestic Violence Victims	\$ 79,809	\$ 79,809	\$ -
Consejo Counseling and Referral Service	Batterers Treatment	\$ 11,115	\$ 11,115	\$ -
Domestic Abuse Women's Network	Emergency Shelter for Domestic Violence Victims	\$ 146,282	\$ 146,282	\$ 146,282
Eastside Domestic Violence Program	Comprehensive Services to Domestic Violence Victims	\$ 196,382	\$ 196,382	\$ -
Family Services	Low-Income Batterers Treatment	\$ 17,916	\$ 17,916	\$ 17,916
Fremont Public Association	Emergency Shelter for Domestic Violence Victims	\$ 14,434	\$ 14,434	\$ -
Island Domestic Violence Services	Domestic Violence Victim Advocacy	\$ 9,400	\$ 9,400	\$ -
New Beginnings	Emergency Shelter for Domestic Violence Victims	\$ 14,434	\$ 14,434	\$ -
Refugee Women's Alliance	Comprehensive Services to Domestic Violence Victims	\$ 54,282	\$ 54,282	\$ -
Salvation Army	Emergency Shelter for Domestic Violence Victims (Catherine Booth House)	\$ 14,434	\$ 14,434	\$ -
Seattle Indian Health Board	Comprehensive Services to Domestic Violence Victims	\$ 54,282	\$ 54,282	\$ -
Seattle Mental Health	Low-Income Batterers Treatment	\$ 7,558	\$ 7,558	\$ 7,558
YWCA	Emergency Shelter for Domestic Violence Victims	\$ 14,434	\$ 14,434	\$ -

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YWCA	East Cherry - Comprehensive Services to Domestic Violence Victims	\$ 54,282	\$ 54,282	\$ -
YWCA	South King County Comprehensive Services to Domestic Violence Victims	\$ 100,000	\$ 100,000	\$ -
Domestic Violence Coord council	Regional service coordination	\$ -	\$ 25,000	\$ 25,000
King County Public Health	Domestic Violence Child Protective Services Project	\$ 29,454	\$ 29,454	\$ 29,454
YWCA	Anita Vista Transitional Housing - Domestic Violence	\$ 49,090	\$ 49,090	\$ -
County Wide Training	Domestic Violence Training	\$ 36,502	\$ 36,502	\$ -

Sexual Assault Services

Harborview Medical Center	Harborview Center for Sexual Assault and Trauma Services	\$ 87,714	\$ 87,714	\$ 87,714
Harborview Medical Center	Children's Response Center	\$ 67,104	\$ 67,104	\$ 67,104
King County Sexual Assault Resource Center	Comprehensive Services to Sexual Assault Victims	\$ 406,537	\$ 406,537	\$ 406,537

Woman's Programs

Women's Advisory Board	Women's Advisory Board projects	\$ 15,000	\$ 15,000	\$ -
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Housing

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Program Provider	Services	2003 Total Adopted	2004 Total Request	2004 Total Request Funded By CFSA Regional Service's - New Revenue	
Program Support	Housing and Community Development	\$ 179,539	\$ 83,989	\$ 83,989	
Contributions to Housing Associations	ARCH & Rural Housing	\$ 47,146	\$ -	\$ -	(1)
YWCA	YWCA Family Village	\$ 32,174	\$ 32,174	\$ 32,174	
Fremont Public Association	Broadview Shelter and Transitional Housing	\$ 80,000	\$ 80,000	\$ 80,000	
YWCA	Criminal Justice oriented housing	\$ 100,000	\$ 100,000	\$ 100,000	
Fremont Public Association	Housing Counseling	\$ 22,000	\$ 22,000	\$ 22,000	
Tenants Union	Tenants Union	\$ 22,229	\$ 22,229	\$ 22,229	
Food Lifeline	Food Lifeline Distribution Training	\$ 52,000	\$ 162,000	\$ 52,000	
Fremont Public Association	Community Voice Mail	\$ 25,000	\$ 25,000	\$ 25,000	
Fremont Public Association	Community Action Team	\$ 70,000	\$ 70,000	\$ 70,000	
Fremont Public Association	Fair Budget Action Campaign	\$ 28,000	\$ 28,000	\$ 28,000	
North Helpline	Foodbank Network	\$ 10,000	\$ 10,000	\$ 10,000	
Fremont Public Association	Welfare Rights Advocacy Program	\$ 25,000	\$ 25,000	\$ 25,000	
Unemployment Law Project	Unemployment Benefit Legal Assistance	\$ 25,000	\$ 25,000	\$ 25,000	

Youth Shelters

Auburn Youth Resources	South County Youth Shelter	\$ 47,521	\$ 53,129	\$ 53,129
Youth Care	Denny Place Emergency Shelter	\$ 45,137	\$ -	\$ -
Friends of Youth	Joshua House Youth Shelter	\$ 47,521	\$ 53,129	\$ 53,129
Friends of Youth	R-House Youth Shelter	\$ 47,521	\$ 53,129	\$ 53,129

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United Indians of All Tribes	I-WA-SIL Youth Shelter	\$ 39,442	\$ 44,097	\$ 44,097
YMCA of Greater Seattle	Aloha House Youth Shelter	\$ 47,521	\$ -	\$ -
Youth Care	Seattle Youth Shelter	\$ 31,248	\$ 34,936	\$ 34,936
Provider to be determined	Evaluation of Youth Shelters Program	\$ -	\$ 18,354	\$ 18,354

Youth and Family Services Agencies

Auburn Youth Resources	Youth & Family Services	\$ 58,252	\$ 58,252	\$ 58,252
Auburn Youth Resources- Enumclaw	Youth & Family Services - Enumclaw	\$ 36,099	\$ 36,099	\$ 36,099
Center for Human Services	Youth & Family Services - Shoreline	\$ 36,099	\$ 36,099	\$ 36,099
Central Youth & Family Services	Youth & Family Services	\$ 36,099	\$ 36,099	\$ 36,099
Federal Way Youth & Family Services	Youth & Family Services	\$ 84,157	\$ 84,157	\$ 84,157
Friends of Youth - Northshore	Youth & Family Services - Issaquah	\$ 71,034	\$ 71,034	\$ 71,034
Friends of Youth-Snoqualmie	Youth & Family Services - Riverview	\$ 36,099	\$ 36,099	\$ 36,099
Friends of Youth	Youth & Family Services - Snoqualmie	\$ 36,099	\$ 36,099	\$ 36,099
Kent Valley Youth & Family Services	Youth & Family Services	\$ 133,425	\$ 133,425	\$ 133,425
Maple Valley Community Center	Youth & Family Services - Tahoma	\$ 36,937	\$ 36,937	\$ 36,937

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Mercer Island Youth & Family Services	Youth & Family Services	\$ 36,099	\$ 36,099	\$ 36,099
Northshore Youth & Family Services	Youth & Family Services	\$ 105,147	\$ 105,147	\$ 105,147
NYFS-Skykomish	Youth & Family Services - Skykomish	\$ 18,050	\$ 18,050	\$ 18,050
Pioneer Human Services-Northeast	Youth & Family Services - Northwest YFS	\$ 36,099	\$ 36,099	\$ 36,099
Renton Area Youth & Family Svcs	Youth & Family Services	\$ 65,463	\$ 65,463	\$ 65,463
Ruth Dykeman Children's Center	Youth & Family Services - Highline	\$ 82,741	\$ 82,741	\$ 82,741
Southeast Youth & Family Services	Youth & Family Services	\$ 36,099	\$ 36,099	\$ 36,099
Southwest Youth & Family Services	Youth & Family Services	\$ 36,099	\$ 36,099	\$ 36,099
Vashon Youth & Family Services	Youth & Family Services	\$ 36,099	\$ 36,099	\$ 36,099
Renton Area Youth & Family Services	Youth & Family Services - South Central	\$ 36,099	\$ 36,099	\$ 36,099
Youth Eastside Services	Youth & Family Services - Lake Washington	\$ 96,398	\$ 96,398	\$ 96,398
Youth Eastside Services	Youth & Family Services - Bellevue	\$ 52,359	\$ 52,359	\$ 52,359

Youth Prevention/Juvenile Justice

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Friends of Youth	Sno-Valley Youth Center	\$ 16,256	\$ 16,256	\$ -
Ruth Dykeman Children's Center	Project LOOK Juanita Apt. School	\$ 49,267	\$ 49,267	\$ -
Parklake Boys & Girls Club	Late Night Program	\$ 80,000	\$ 80,000	\$ -
Renton Area Youth & Family Services	West Hill Family Center	\$ 75,000	\$ 75,000	\$ -
Crisis Clinic	Teen Link	\$ 34,286	\$ 34,286	\$ -
Atlantic Street Center	Positive Alternatives for Youth	\$ 50,898	\$ 50,898	\$ 50,898
United Indians of All Tribes	Minority Justice Improvement	\$ 55,413	\$ 55,413	\$ 55,413
Youth Care	Orion Detention Caseworker	\$ 36,837	\$ 36,837	\$ 36,837
Juvenile Justice Operational Master Plan	Juvenile Justice Programs	\$ 255,000	\$ 224,545	\$ 224,545
Reinvesting in Youth	Juvenile Services - regional	\$ -	\$ 59,000	\$ 59,000
Juvenile Justice community agencies	Evaluation Component	\$ -	\$ 24,545	\$ 24,545
Team Child	Team Child	\$ 164,172	\$ 199,982	\$ 164,172
Project Royal - Society of Counsel Representing Accused Persons (SCRAP)	Project Royal	\$ 250,000	\$ 299,090	\$ 299,090
Superior Court-Crime Free Futures	Crime Free Futures	\$ 98,180	\$ -	\$ -
Juvenile Justice evaluation	Functional Family Therapy	\$ -	\$ 25,000	\$ 25,000
Learning Disabilities Association	District Court Learning Disability Screening	\$ 24,447	\$ 24,447	\$ -
Kent Valley YFS	Anti-Violence Program	\$ 43,974	\$ 43,974	\$ -

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Miscellaneous Services				
Crisis Clinic	Crisis Clinic Community Information Line	\$ 60,000	\$ 60,000	\$ -
Citizen Participation Initiative	Unincorporated Area Councils	\$ 206,188	\$ 247,053	\$ -
Jail Work Crews	Jail work crew technical correction	\$ 60,000	\$ -	\$ -
Pacific Science Center	Community programs	\$ 30,000	\$ 30,000	\$ -
CSD Total		\$ 6,315,827	\$ 6,313,659	\$ 3,774,021

Non CSD Programs Funded by New CFSA Regional Revenue *

Public Health Community Clinics	Medical Services			\$ 736,510
Children and Family Commission	Children and Family Projects/Contract Services			\$ 1,489,469
Grand Total		\$ 6,315,827	\$ 7,313,659	\$ 7,000,000

* Included to demonstrate full use of the \$7 million New CFSA revenue.

"(1) Fully funded in the HOF Fund